

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The St. Anthony Work Camp houses minimum security inmates and provides a valuable work force on forest projects and community projects. The program is designed to provide work experience and a source of funds for inmates to use upon release from custody.							
FY 2003 Original Appropriation							
3.00 FY 2003 Original Appropriation: HB 733							
General	31.60	1,366,800	226,200	0	0	0	1,593,000
Other	4.00	549,400	478,900	52,000	0	0	1,080,300
Total	35.60	1,916,200	705,100	52,000	0	0	2,673,300
Appropriation Adjustments							
4.31 Supplemental: Provide funding to house an additional 90 inmates that will work in Prison Industries or Inmate Work Projects.							
General	0.00	0	100,200	19,100	0	0	119,300
Other	0.00	0	27,900	61,100	0	0	89,000
Total	0.00	0	128,100	80,200	0	0	208,300
4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.							
General	(3.00)	(98,300)	(20,100)	0	0	0	(118,400)
Total	(3.00)	(98,300)	(20,100)	0	0	0	(118,400)
FY 2003 Total Appropriation							
General	28.60	1,268,500	306,300	19,100	0	0	1,593,900
Other	4.00	549,400	506,800	113,100	0	0	1,169,300
Total	32.60	1,817,900	813,100	132,200	0	0	2,763,200
Expenditure Adjustments							
6.31 FTP or Fund Adjustment: FTP Adjustment .39 to General Fund from Inmate Projects for Department's reorganization.							
General	0.39	0	0	0	0	0	0
Other	(0.39)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
6.51 Transfer Between Programs: Transfers for the Department's reorganization.							
General	0.61	30,000	0	0	0	0	30,000
Total	0.61	30,000	0	0	0	0	30,000
FY 2003 Estimated Expenditures							
General	29.60	1,298,500	306,300	19,100	0	0	1,623,900
Other	3.61	549,400	506,800	113,100	0	0	1,169,300
Total	33.21	1,847,900	813,100	132,200	0	0	2,793,200
Base Adjustments							
8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.							
General	3.00	98,300	20,100	0	0	0	118,400
Total	3.00	98,300	20,100	0	0	0	118,400

Correction, Department of
Operations Division
St. Anthony Work Camp

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8.41 Removal of One-Time Expenditures							
General	0.00	0	0	(19,100)	0	0	(19,100)
Other	0.00	0	0	(113,100)	0	0	(113,100)
Total	0.00	0	0	(132,200)	0	0	(132,200)
8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	(3.00)	(98,300)	(20,100)	0	0	0	(118,400)
Total	(3.00)	(98,300)	(20,100)	0	0	0	(118,400)
FY 2004 Base							
General	29.60	1,298,500	306,300	0	0	0	1,604,800
Other	3.61	549,400	506,800	0	0	0	1,056,200
Total	33.21	1,847,900	813,100	0	0	0	2,661,000
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	26,200	0	0	0	0	26,200
Other	0.00	1,100	0	0	0	0	1,100
Total	0.00	27,300	0	0	0	0	27,300
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	3,700	0	0	0	0	3,700
Other	0.00	500	0	0	0	0	500
Total	0.00	4,200	0	0	0	0	4,200
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Replace 1996 Dodge Intrepid sedan and two computers. Replace work project equipment with project funds.							
General	0.00	0	0	24,400	0	0	24,400
Other	0.00	0	0	131,100	0	0	131,100
Total	0.00	0	0	155,500	0	0	155,500
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(4,400)	0	0	0	(4,400)
Other	0.00	0	(1,300)	0	0	0	(1,300)
Total	0.00	0	(5,700)	0	0	0	(5,700)
10.51 Annualizations: Annualize cost to operate 90 beds for inmates working in Prison Industries or Inmate Work Projects.							
General	0.00	0	29,600	0	0	0	29,600
Other	0.00	0	9,900	0	0	0	9,900
Total	0.00	0	39,500	0	0	0	39,500

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10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Total Maintenance							
General	29.60	1,328,400	331,500	24,400	0	0	1,684,300
Other	3.61	551,000	515,400	131,100	0	0	1,197,500
Total	33.21	1,879,400	846,900	155,500	0	0	2,881,800
FY 2004 Gov's Recommendation							
General	29.60	1,328,400	331,500	24,400	0	0	1,684,300
Other	3.61	551,000	515,400	131,100	0	0	1,197,500
Total	33.21	1,879,400	846,900	155,500	0	0	2,881,800